

State of Alaska FY2008 Governor's Operating Budget

Department of Fish and Game Westward Region Fisheries Management Component Budget Summary

Component: Westward Region Fisheries Management**Contribution to Department's Mission**

The Westward Region contributes to the department's mission by 1) ensuring the conservation of natural stocks of fish, shellfish and aquatic plants based on scientifically sound assessments; 2) sustaining fisheries based on the control and regulation of harvests through responsive management systems; 3) increasing fishery harvests and harvest opportunities of fish, shellfish and aquatic plants through the investigation of maximum sustained yield for individual and aggregate populations; 4) expanding fishery potential through identification of underutilized species/stocks of fish, shellfish and aquatic plants; 5) maintaining and enhancing opportunities for public participation in the development of fishery management plans and harvest regulations; 6) developing and maintaining comprehensive databases on commercial, subsistence and personal use harvests, and associated processing of fish, shellfish, and aquatic plants; and 7) promoting public education on the conservation, production, and economic and social benefits of yields from fish, shellfish, and aquatic plants.

Core Services

The Westward Region is responsible for management of existing commercial and subsistence fisheries; the rehabilitation and enhancement of selected fishery resources; and the development of new fisheries for approximately one-quarter of the State of Alaska. The region also has a major role in the management of shellfish and groundfish fisheries in state and federal waters of the 200-mile Exclusive Economic Zone (EEZ).

The Westward Region provides an array of supervisory, administrative, coordinating, and support services for the Division of Commercial Fisheries program. The region is responsible for regulatory management of commercial fisheries worth over \$250 million in exvessel value.

The Westward Region finfish fisheries extend from Kodiak to the Aleutian Islands and along both sides of the Alaska Peninsula. These fisheries commonly account for about 12 percent of the state's salmon production and about 15 percent of the state's herring production. Westward Region commercial shellfish fisheries which encompass the EEZ into the Gulf of Alaska, Bristol Bay and the Bering Sea, are commonly worth in excess of \$165 million annually.

The fisheries comprise a complex and diverse array of fish species, geographical locations, fishing gear, types of users and uses of the resource. There are five species of salmon, ten species of crab, four species of shrimp, five species of clams, about eighteen major species of groundfish, and a number of miscellaneous shellfish species. There are approximately nineteen different types of gear normally used and some fish are harvested for multiple uses and are subject to separate and distinct fisheries.

The following functions are carried out by the region in providing its management services:

- Development of management plans.
- Collection of resource information, such as life histories, abundance, and distribution.
- Collection of fisheries information, such as harvest by gear type, species, stock and location, number of units of gear fished, time fished, and fleet dynamics.
- Determination of reproductive needs of various stocks and allowable harvest level on them.
- Development of preseason forecasts and salmon escapement goals.
- Manipulation of the fisheries in-season by time and area, to attain reproductive and harvest goals.
- Dissemination of information to the public, including fisheries information, complex regulatory plans, harvest policies, management plans, as well as highly technical reports based on the results of applied research programs.

- Issue of subsistence permits and assisting the Commercial Fisheries Entry Commission with permit transactions.
- Operation of six area offices, 25 data collection field camps, two research vessels and four aircraft.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$8,038,200

Personnel:

Full time	39
Part time	76
Total	115

Key Component Challenges

Providing for new, recovering, and developing fisheries is a key challenge, while maintaining a core program on existing fisheries.

- Complex mixed salmon stock fisheries and harvest management plans are placed under heavy demands by competing user groups, particularly in Kodiak and the South Alaska Peninsula.
- Attempts to streamline the salmon industry, whether through cooperative or combined fisheries or other cost-saving mechanisms, will require innovative adaptation in existing management programs.
- In prior years funding was eliminated for collapsed shellfish fisheries. As those fisheries recover, funding for research and management is needed to determine the distribution, abundance and productivity of red, blue and golden king and Tanner crab stocks is needed to set biologically based harvest limits.
- As concerns for threatened and endangered marine mammals mount (e.g., for Steller sea lions, sea otters and potentially harbor seals), additional attention will need to be paid to interactions with commercial fisheries.
- The recent rationalization of Bering Sea and Aleutian Island crab fisheries, and planning for rationalization of groundfish fisheries in the Gulf of Alaska, challenges both our scientific and management abilities given the sweeping nature of these programs.

Significant Changes in Results to be Delivered in FY2008

There are no changes in the results to be delivered in the Westward Region in FY08.

Major Component Accomplishments in 2006

- The Westward Region has managed all subsistence and commercial fisheries for sustained yield, subject to Alaska Board of Fisheries regulatory management plans. This entailed collecting resource abundance information, setting harvest limits and documenting fisheries in annual reports. Testing of new techniques (e.g., hydroacoustic survey of herring biomass) and efforts to gather an effective baseline of genetic standards for sockeye and chum salmon stock identification were continued. Development of an expanded research program for Bering Sea and Aleutian Islands crab fisheries was continued with Aleutian Islands golden king crab. Effort continues to expand our ability to assess scallop stocks and the status of various nearshore species such as rockfish, Dungeness crab, urchins, and horse clams.
- Division staff interacted with the public and provided support to the Alaska Board of Fisheries, as well as to the North Pacific Fishery Management Council, the National Marine Fisheries Service and various state and federal fishery enforcement agencies. The region successfully transitioned into the new management and catch data

reporting programs imposed by rationalization of crab fisheries in the Bering Sea and Aleutian Islands and is preparing to move into new reporting programs for groundfish and finfish fisheries.

- The salmon fishery resources of the Westward Region are diverse and abundant. There are hundreds of anadromous streams in the region that produce one or more of the five species of Pacific salmon that support subsistence and commercial fisheries; the recent ten-year average annual harvest has been approximately 32 million fish. One noteworthy accomplishment in 2006 was the first directed commercial salmon harvest in the Aleutian Islands since 2000. Approximately 55 stocks of Pacific herring are monitored annually to support commercial bait and sac roe fisheries.
- In 2006 commercial fisheries occurred from the northern Kodiak archipelago to Unalaska Island in the Aleutian Islands and biological attributes of harvested stocks were collected.

Statutory and Regulatory Authority

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Contact Information

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Westward Region Fisheries Management Component Financial Summary

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,633.0	5,401.2	6,013.0
72000 Travel	170.6	238.6	258.6
73000 Services	1,248.1	1,246.1	1,196.1
74000 Commodities	652.4	551.1	551.1
75000 Capital Outlay	132.7	19.4	19.4
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,836.8	7,456.4	8,038.2
Funding Sources:			
1004 General Fund Receipts	5,439.7	5,611.5	6,193.3
1036 Commercial Fishing Loan Fund	412.8	412.8	412.8
1109 Test Fisheries Receipts	984.3	1,432.1	1,432.1
Funding Totals	6,836.8	7,456.4	8,038.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Manageme nt Plan	FY2008 Governor
Unrestricted Revenues				
Commercial Fishing Loan Fund	51100	412.8	412.8	412.8
Unrestricted Total		412.8	412.8	412.8
Restricted Revenues				
Test Fisheries Receipts	51064	984.3	1,432.1	1,432.1
Restricted Total		984.3	1,432.1	1,432.1
Total Estimated Revenues		1,397.1	1,844.9	1,844.9

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	5,611.5	0.0	1,844.9	7,456.4
Adjustments which will continue current level of service:				
-Remove funding for fuel/utility cost increases received in the FY2007 budget	-25.1	0.0	0.0	-25.1
-Transfer General Fund authority from Westward Region to Headquarters for DOA RSAs	-150.0	0.0	0.0	-150.0
-Fund Source Adjustment for Retirement Systems Increases	67.5	0.0	-67.5	0.0
Proposed budget increases:				
-Increased Fuel/Utility Costs	25.1	0.0	0.0	25.1
-FY 08 Retirement Systems Rate Increases	664.3	0.0	67.5	731.8
FY2008 Governor	6,193.3	0.0	1,844.9	8,038.2

**Westward Region Fisheries Management
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	39	39	Annual Salaries	3,193,885
Part-time	76	76	Premium Pay	352,271
Nonpermanent	0	0	Annual Benefits	2,685,873
			<i>Less 3.51% Vacancy Factor</i>	<i>(219,029)</i>
			Lump Sum Premium Pay	0
Totals	115	115	Total Personal Services	6,013,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk II	0	0	0	1	1
Accounting Tech II	0	0	0	1	1
Administrative Assistant	0	0	0	1	1
Administrative Clerk II	0	0	0	2	2
Administrative Clerk III	0	0	0	3	3
Administrative Manager II	0	0	0	1	1
Aircraft Pilot I	0	0	0	2	2
Analyst/Programmer IV	0	0	0	1	1
Biometrician III	0	0	0	1	1
Boat Officer II	0	0	0	1	1
Boat Officer III	0	0	0	2	2
Boat Officer IV	0	0	0	1	1
F&G Regional Spvr	0	0	0	1	1
F&W Technician I	0	0	0	3	3
F&W Technician II	0	0	0	18	18
F&W Technician III	0	0	0	21	21
Fish & Game Program Tech	0	0	0	1	1
Fishery Biologist I	14	0	0	14	28
Fishery Biologist II	0	0	0	11	11
Fishery Biologist III	0	0	0	9	9
Fishery Biologist IV	0	0	0	4	4
Maint Spec Bfc Journey I	0	0	0	1	1
Publications Spec II	0	0	0	1	1
Totals	14	0	0	101	115